



SALUD

AREA SALUD PRESUPUESTO AÑO 2006 (En Miles de Pesos)

| | Salvador Bustos | Rosita Renard | Centro de Urgencia | Laboratorio | COSAM | Depto. De Salud | TOTAL |
|--------------------------------------|-----------------|----------------|--------------------|----------------|---------------|-----------------|------------------|
| INGRESOS | | | | | | | |
| Subvención Municipal-Deficit | 180,753 | 336,023 | 317,944 | 34,048 | 28,592 | 57,640 | 955,000 |
| Subvención SSMO Percápita | 665,792 | 554,442 | | 50,120 | | | 1,270,354 |
| Subvención SSMO SAPU | | | 210,528 | | | | 210,528 |
| Programas Complementarios SSMO | 60,255 | 54,281 | | 25,750 | 57,409 | 10,100 | 207,795 |
| Bonos Legales SSMO | 25,770 | 26,044 | 10,363 | 2,230 | 1,564 | 3,138 | 69,109 |
| Venta de Servicios | | | 52,024 | 4,800 | | 12,000 | 68,824 |
| TOTAL | 932,570 | 970,790 | 590,859 | 116,948 | 87,565 | 82,878 | 2,781,610 |
| EGRESOS | | | | | | | |
| Remuneraciones | 726,406 | 749,601 | 442,639 | 57,014 | 80,603 | 74,038 | 2,130,301 |
| Finiquitos | | | | | | | |
| TOTAL | 726,406 | 749,601 | 442,639 | 57,014 | 80,603 | 74,038 | 2,130,301 |
| GASTOS DE OPERACIÓN | | | | | | | |
| Alimentación | | | 25,200 | | | | 25,200 |
| Textiles y Vestuarios | 5,040 | | 3,000 | | | | 8,040 |
| Combustibles y Lubricantes | | 15,170 | 9,600 | | | | 24,770 |
| Mat. De Uso o Consumo Gestión | 121,040 | 133,462 | 43,460 | 47,386 | 2,602 | 4,840 | 352,790 |
| Mat. De Uso o Consumo Administración | 18,000 | 20,625 | 6,960 | 5,760 | 1,200 | 1,000 | 53,545 |
| Mantenión y Reparaciones | 35,444 | 19,845 | 18,000 | 1,608 | 800 | 1,000 | 76,697 |
| Consumos Básicos | 8,640 | 15,000 | 24,000 | 2,880 | 800 | 1,000 | 52,320 |
| Servicios Generales | 18,000 | 17,087 | 18,000 | 2,300 | 1,560 | 1,000 | 57,947 |
| Inversiones | | | | | | | |
| TOTAL | 206,164 | 221,189 | 148,220 | 59,934 | 6,962 | 8,840 | 651,309 |
| TOTAL INGRESOS | 932,570 | 970,790 | 590,859 | 116,948 | 87,565 | 82,878 | 2,781,610 |
| TOTAL EGRESOS | 932,570 | 970,790 | 590,859 | 116,948 | 87,565 | 82,878 | 2,781,610 |
| SUPERAVIT - DEFICIT | | | | | | | |